

VARIABLES	
Annual increase in permit numbers (e.g. 0.05 for 5%)	0.05
New construction SW permittees under phase II beginning in July FY06	0
Fraction of dischargers inspected annually for FY 06 and beyond (e.g. 0.5 for 50%)	0.5
Fraction of dischargers inspected in FY05 (e.g. 0.30 for 30%)	0.3
Fraction of dischargers inspected which are re-inspected (e.g. 0.5 for 50%)	0.5
Number of Inspections per annual FTE	120
Small Business fee reduction	
Fraction Industrial dischargers eligible (e.g. 0.65 for 65%)	0.65
Fraction Construction dischargers eligible (e.g. 0.65 for 65%)	0.65

SUMMARY RESULTS					
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Number of inspections	627	1097	1152	1209	1270
Number of re-inspections	313	548	576	605	635
Total New Insp FTEs Required	2.83	8.71	9.39	10.11	10.87
Total All New FTEs Required	4.83	11.71	12.14	12.11	12.87
Total non-fee revenue required (est.)	\$0	\$101,986	\$95,684	\$47,842	\$47,842
Con & Ind. fee revenue required (est.)	\$413,916	\$969,280	\$1,035,175	\$1,104,365	\$1,177,015
Section 4 monitoring report revenue	\$125,993	\$147,842	\$23,921	\$0	\$0
Total new revenue required (est.)	\$539,909	\$1,219,108	\$1,154,780	\$1,152,207	\$1,224,857
Small Business permit fee	\$423	\$611	\$624	\$637	\$650
Increase, dollars	\$50	\$228	\$231	\$234	\$236
Increase, percentage	13.42%	59.61%	58.87%	58.04%	57.15%
Base Permit fee	\$846	\$1,222	\$1,248	\$1,273	\$1,299
Increase, dollars	\$473	\$839	\$855	\$871	\$886
Increase, percentage	126.85%	219.21%	217.73%	216.09%	214.29%

Assumes required new funding (except enforcement and section 4 study) is provided entirely by increasing permit fees for dischargers covered under the industrial and construction stormwater general permits

NUMBER OF PERMITS					
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Industrial Stormwater GP	1168	1226	1288	1352	1420
Construction SW GP	921	967	1015	1066	1119
TOTAL PERMITS	2089	2193	2303	2418	2539

Annual increase in permits 5.00%
Phase II construction SW permits = 0
(assumes start date is July 1, 2006)

NUMBER OF INSPECTIONS					
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Industrial Stormwater GP					
Initial Inspection	350	613	644	676	710
Follow-up inspection	175	307	322	338	355
Construction SW GP					
Initial Inspection	276	484	508	533	560
Follow-up inspection	138	242	254	267	280
Total Number of Inspections	940	1645	1727	1814	1904
Total Required FTEs	7.83	13.71	14.39	15.11	15.87
Total New Insp FTEs Required	2.83	8.71	9.39	10.11	10.87

Inspections per FTE 120
Current Inspection FTEs 5
Percentage of permitted facilities inspected in FY 2005: 30.00%
Percentage of permitted facilities inspected per year for FY 06 and beyond: 50.00%
Percentage of inspected facilities which must be re-inspected : 50.00%

REQUIRED NEW REVENUE					
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
New FTEs required					
Inspectors (ES3)	2.8	8.71	9.39	10.11	10.87
Program devl and Mgm't (ES4)	1	1	1	1	1
Permit fee processing (ES2)	0.5	0.5	0.5	0.5	0.5
Enforcement staff (ES4)		1	1	0.5	0.5
Section 4 study (ES4)	0.5	0.5	0.25	0	0
Total All FTEs required	4.83	11.71	12.14	12.11	12.87
Total new revenue required (est.)	\$539,909	\$1,219,108	\$1,154,780	\$1,152,207	\$1,224,857
Total non-fee revenue required (est.)	\$0	\$101,986	\$95,684	\$47,842	\$47,842
Fee revenue for Section 4 study	\$125,993	\$147,842	\$23,921	\$0	\$0
Const. & Ind. fee revenue required	\$413,916	\$969,280	\$1,035,175	\$1,104,365	\$1,177,015

Average FTE cost per year					
Inspectors (ES3)	\$96,134	\$96,134	\$96,134	\$96,134	\$96,134
Program devl and Mgm't (ES4)	\$101,986	\$95,684	\$95,684	\$95,684	\$95,684
Permit fee processing (ES2)	\$79,020	\$72,718	\$72,718	\$72,718	\$72,718
Enforcement staff (ES4)		\$101,986	\$95,684	\$95,684	\$95,684

Small Business Fee Reduction		
	Fraction	Total
Percent Industrial eligible	0.65	
Percent Construction eligible	0.65	

Estimated Permit Fees					
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Industrial SW GP					
Number of small businesss (est.)	759	797	837	879	923
Number "large" business (est.)	409	429	451	473	497
Construction SW GP					
Number of small businesss (est.)	599	629	660	693	728
Number "large" business (est.)	322	338	355	373	392
Base Permit Fee	\$846	\$1,222	\$1,248	\$1,273	\$1,299
Small Business permit fee	\$423	\$611	\$624	\$637	\$650
Base Permit Fee	\$846	\$1,222	\$1,248	\$1,273	\$1,299

HOURS PER INSPECTION		
Industrial SW GP		
Initial Inspection	12	
Follow-up inspection	4	
Construction SW GP		
Initial Inspection	8	
Follow-up inspection	4	

TOTAL INSPECTION HOURS					
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Industrial SW GP					
Initial Inspection	4205	7358	7726	8113	8518
Follow-up inspection	701	1226	1288	1352	1420
Construction SW GP					
Initial Inspection	2210	3868	4062	4265	4478
Follow-up inspection	553	967	1015	1066	1119

Annual Inspection Hours	7669	13420	14091	14796	15535
Annual FTE's Required	7.67	13.42	14.09	14.80	15.54
Annual hours per FTE =	1000				

PERMIT FEE REVENUE - without permit fee increase other than FGF (2.6% annually)					
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Industrial SW GP					
Permit fee	\$373	\$383	\$393	\$403	\$413
Total revenue	\$435,664	\$469,341	\$505,621	\$544,705	\$586,811
Construction SW GP					
Permit fee	\$373	\$383	\$393	\$403	\$413
Total Revenue	\$343,533	\$370,088	\$398,696	\$429,515	\$462,717
GRAND TOTAL REVENUE	\$779,197	\$839,429	\$904,317	\$974,220	\$1,049,528